



Exploring Potential Revenue Measures

**City Council meeting
December 1, 2025**

PREVIOUS COUNCIL DIRECTION

February 1, 2025

- At the Special Meeting and Annual Council Planning Session, the Council directed staff to explore potential revenue measures on the November 2026 ballot.

June 2025 – FY 2026-27 Budget Process

- Staff proposed a General Fund allocation of \$500k to further explore viability should a measure be placed on the November 2026 ballot by Council.
- Request not included in adopted budget; however, Council directed staff to return to discuss once preliminary year-end fund balance estimates were available for FY 2025.

July 14, 2025

- Council supports plan for staff to consider revenue measure to fund City infrastructure needs



PRELIMINARY FY 2025 GENERAL FUND RESULTS

City of San Leandro
Preliminary Financial Report (unaudited)
June 30, 2025
(\$ in Thousands)

	A	B	C
1	GENERAL FUND	Fiscal Year ended	
2		June 30, 2025	
3		Amended Budget	Unaudited Financial Subtotals
4			
5	Beginning Fund Balance	\$ 75,454	\$ 75,454
6			
7	Total Revenues	143,404	147,724
8			
9	Total Expenditures & Transfers	164,126	153,600
10			
11	Net/(Use of) Fund Balance	\$ (20,722)	\$ (5,876) *
12			
13	Ending Fund Balance	\$ 54,733	\$ 69,578

* This amount does not include \$9,125 of P.O. encumbrance and carryovers of previously authorized budget appropriations.

POTENTIAL NEXT STEPS

Community Outreach: (\$20,000)

- Provide Community Information
- Distribute Annual Report
- Community Listening Sessions

Survey: (\$92,000)

- Determine viability
- Determine feasibility levels
- Community prioritization of use of funds
- Measure type



ESTIMATED ELECTION & PROJECT COSTS

Type of Election	Cost Per Voter*	Est. Local Cost*
Countywide Consolidated General	\$5 – \$7	up to ~\$364K**

*Based on approximately 52,000 total registered San Leandro voters

**Excludes ballot translation costs

Other Anticipated Costs of a Potential Measure^

Public Affairs Consultant/Public Opinion Survey- exploration phase (Jan-Feb)	\$92,000
Community Outreach prior to survey (Dec-Jan)	\$20,000
Public Affairs/Public Outreach Consultant (Mar-Oct)	\$82,500
Informational Mailers, including postage (Mar-Oct)	\$71,500
Online Information Provision (Mar-Oct)	<u>\$55,500</u>

Estimated Costs	\$321,500
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^Costs not in bold are estimated and may vary based on market. Should Council place a measure on the November 2026 ballot staff may return to request funds detailed above.

PREVIOUS TIMELINE VS. CURRENT PLAN

<i>Updated Timeline for Revenue Measure on November 2026 Ballot</i>		
PROJECT NAMES + TASK TITLES	Estimated Timeline as of July 14, 2025	Updated Estimated Timeline as of December 2025
Project Launch	July 2025	December 2025
Public communications/engagement survey	October 2025	January 2026
Survey results presentation to Council, Council decision whether to advance measure	December 2025	March 2026
Conduct tracking poll	May 2026	May 2026
Council vote to place question on ballot	May 2026	June 2026
Prepare and mail ballots	October 2026	October 2026
Election Day	November 2026	November 2026

COUNCIL DIRECTION SOUGHT

Minute Order

Adopt a Motion Directing Staff to Either:

- A) Continue to Explore Potential Revenue Measures That Could Appear on the November 2026 Ballot including a Consulting Services Agreement With Clifford Moss for Outreach and Survey Work to Consider Feasibility:

OR

- B) To Cease All Efforts Associated With Placing a Revenue Measure on the November 2026 Ballot.



COUNCIL QUESTIONS & DISCUSSION